

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

BUDGET AND WORKLOAD HISTORY

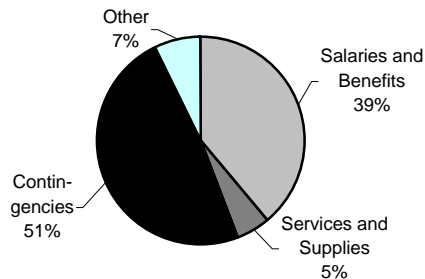
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	11,174,709	5,688,290	10,857,416
Departmental Revenue	161,272	5,544,314	5,582,332	5,578,586
Fund Balance		5,630,395		5,278,830
Budgeted Staffing		59.0		52.0

Workload Indicators

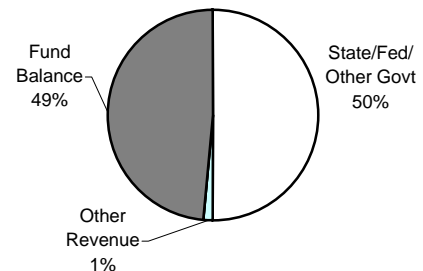
House Arrest Program	1,045	980	-	1,100
Day Reporting Centers	3,947	1,800	-	3,000
Schools Programs	933	1,300	-	1,100
SUCCESS Expansion	302	370	-	350

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

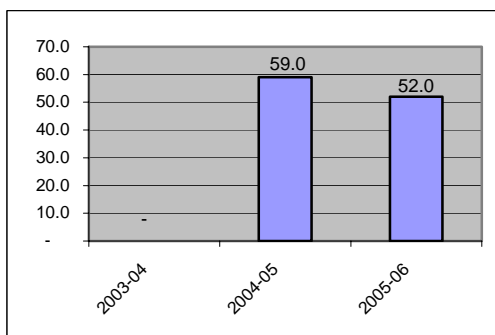
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



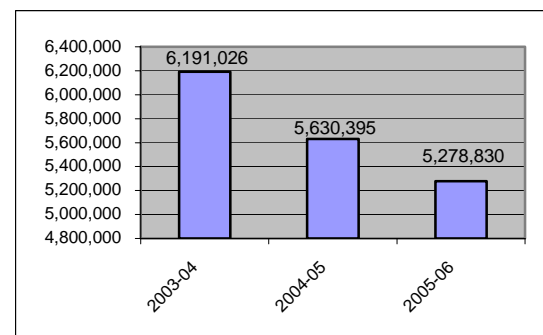
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue

BUDGET UNIT: SIG PRG
FUNCTION: Detention & Corrections
ACTIVITY: Treatment Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	3,866,857	4,259,381	4,433,507	(218,083)	4,215,424
Services and Supplies	1,107,313	598,622	598,689	(8,582)	590,107
Central Computer	45,231	47,475	3,597	-	3,597
Other Charges	1,326	650	650	(50)	600
Transfers	667,563	638,186	638,186	130,672	768,858
Contingencies	-	5,630,395	5,630,395	(351,565)	5,278,830
Total Requirements	5,688,290	11,174,709	11,305,024	(447,608)	10,857,416
Departmental Revenue					
Use of Money and Prop	164,121	122,571	122,571	1,646	124,217
State, Fed or Gov't Aid	5,407,635	5,421,743	5,421,743	19,826	5,441,569
Current Services	2,196	-	-	-	-
Other Revenue	-	-	-	12,800	12,800
Other Financing Sources	8,380	-	-	-	-
Total Financing Sources	5,582,332	5,544,314	5,544,314	34,272	5,578,586
Fund Balance		5,630,395	5,760,710	(481,880)	5,278,830
Budgeted Staffing		59.0	59.0	(7.0)	52.0

The base budget includes increased costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, which is financed by departmental revenues.

DEPARTMENT: Probation - AB 1913
FUND: Special Revenue
BUDGET UNIT: SIG PRG

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Reduce House Arrest Program staffing totaling \$890,160 to accommodate the number of juveniles in the program, deleting 1.0 Division Director I; 1.0 Probation Corrections Supervisor; 9.0 Probation Corrections Officers; and 2.0 Clerk II. Incumbents in filled positions were reassigned within the department, and resources used for other programs.	(13.0)	(877,360)	12,800	(890,160)
** Final Budget Adjustment - Mid Year Item Increase in costs and other revenue by \$12,800 related to the Clerical Classification Study approved by the Board on April 5, 2005.				
2. Increase School Probation Officer Program Incorporate 6-School Probation Officer II positions, to be transferred from the Juvenile Accountability Incentive Block Grant (PRB), including operating expenses.	6.0	505,513	-	505,513
3. Adjust Services and Supplies Reduced vehicle charges, equipment maintenance and communications charges, offset by increased professional services, liability insurance and County-Wide Cost Allocation Plan.	-	(16,457)	-	(16,457)
4. Increase Contingencies Increase by \$68,985 based on anticipated year end fund balance available.	-	(351,565)	-	(351,565)
** Final Budget Adjustment - Mid Year Item Decrease in contingencies by \$420,550 due to lower fund balance than anticipated.				
5. Increase Interest Adjust for anticipated interest income.	-	-	1,646	(1,646)
6. Decrease Other Charges Transportation for indigents.	-	(50)	-	(50)
7. Adjust Salary and Benefits Estimated 4% COL.	-	161,639	-	161,639
8. Increase Transfers Out Rent for Victorville Day Reporting Center and add secretary for District Attorney's Let's End Truancy program.	-	130,672	-	130,672
9. Increase Revenue Higher state allocation, offset by reduced contracts with schools.	-	-	19,826	(19,826)
Total	(7.0)	(447,608)	34,272	(481,880)

**Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

